



AIR NATIONAL GUARD
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2000
VOLUME I

19990507 033

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 1999

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPARTMENT OF THE AIR FORCE
 FY 2000 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
 CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 1999 and FY 2000:

	<u>FY 1999</u>	<u>FY 2000</u>
a. Number of dual-status technicians in high priority units and organizations	22,408	22,247
b. Number of technicians other than dual-status in high priority units and organizations	342	342
c. Number of dual-status technicians in other than high priority units and organizations	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0

The FY 2000 military technician program is below the technician floor established in the FY 1999 National Defense Authorization Act. Reductions are attributed to force structure changes as the Air National Guard converts two F-16 air defense units to F-16 general purpose forces, two F-16 general purpose forces units to F-16 training aircraft, loses two B-1B bomber aircraft, and realizes the full year impact of FY 1999 conversions and the termination of the Pacer Coin mission.

Operation and Maintenance, Air National Guard

(\$ in Millions)

	<u>FY 1998</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>
	\$ 3,079.5	\$ + 31.7	\$ + 14.4	\$ 3,125.6	\$ - 19.6	\$ - 6.4	\$ 3,099.6

Description of Operations Financed:

Operation of Operations Financed:
The Operation and Maintenance appropriation finances the flying and maintenance of Air National Guard mission related aircraft, as well as civilian personnel, including military technicians, who carry on the day-to-day training, maintenance, and administration of the ANG. These funds also provide the facilities, equipment, and staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime tasks.

	FY 1998	FY 1999	FY 2000
	\$ 3,071.0	\$ 3,109.0	\$ 3,087.3
Budget Activity 1: Air Operations			
Budget Activity 2: Mobilization	0	0	0
Budget Activity 3: Training and Recruiting	0	0	0
Budget Activity 4: Admin and Servicewide Activities	8.5	16.6	12.3

Exhibit 0-1
Subactivity Detail

FY 2000 President's Budget

Operation and Maintenance, Air National Guard

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$ 3,071.0</u>	<u>\$ 3,109.0</u>	<u>\$ 3,087.3</u>
<u>Activity Group - Air Operations</u>	<u>\$ 3,071.0</u>	<u>\$ 3,109.0</u>	<u>\$ 3,087.3</u>
Aircraft Operations	1,841.2	1,961.9	1,977.4
Mission Support Operations	430.5	339.8	357.5
Base Support	300.8	292.4	299.1
Real Property Maintenance	97.0	86.2	38.1
Depot Maintenance	401.4	428.7	415.2
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$ 8.5</u>	<u>\$ 16.6</u>	<u>\$ 12.3</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$ 8.5</u>	<u>\$ 16.6</u>	<u>\$ 12.3</u>
Administration	2.1	2.9	2.7
Recruiting and Advertising	6.4	13.7	9.6
 <u>Total Operation and Maintenance, <u>Air National Guard</u></u>	 <u>\$ 3,079.5</u>	 <u>\$ 3,125.6</u>	 <u>\$ 3,099.6</u>

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

I. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying and maintenance of Air National Guard aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the Air National Guard; transportation costs for training conducted at deployed locations, per diem; and miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-22 and C-38 aircraft.

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1998		FY 1999		FY 2000 Estimate
	Actuals	Budget Request	Appropriation	Estimate	
F-16, Air Defense	\$ 151.2	\$ 106.1	\$ 106.0	\$ 99.3	\$ 39.9
F-15, Air Defense	95.6	97.9	97.9	97.8	102.3
KC-135, Air Refueling	334.4	351.7	351.4	352.5	341.6
B-1, Strategic Bomber	108.9	140.8	140.7	133.4	129.9
Training Aircraft	54.5	46.2	46.1	43.9	108.8
F-15, Tactical Air	91.7	101.1	101.0	102.5	106.7
A-10, Tactical Air	88.8	92.7	92.7	90.1	97.6
F-16, Tactical Air	431.9	466.7	468.5	500.8	506.6
OA-10 Squadrons	0.0	7.9	7.9	7.4	1.1
ANG/AFR Ops Test & Eval	5.8	6.1	6.1	5.9	5.8
C-130, Pacer Coin	6.6	1.4	1.4	1.4	0.0
Tactical Air Control	14.1	5.4	5.4	4.8	5.3
Rescue and Recovery	37.3	39.5	39.5	41.6	43.5
C-141, Strategic Airlift	32.2	33.9	33.9	33.5	35.5
C-5, Strategic Airlift	32.6	43.9	43.8	44.5	46.3
Support Airlift	13.9	16.9	16.9	16.8	16.9
C-130, Tactical Airlift	341.7	377.5	384.7	385.7	389.6
Total Subactivity Group	\$ 1,841.2	\$ 1,935.9	\$ 1,943.9	\$ 1,961.9	\$ 1,977.4

B. Reconciliation Summary:

	FY 1999/FY 1999	Change	FY 1999/FY 2000	Change
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Baseline Funding	\$ 1,935.9		\$ 1,961.9	
Congressional Adjustments (Distributed)	10.0		0.0	
Congressional Adjustments (Undistributed)	-2.0		0.0	
Supplemental Request	18.0		0.0	
Price Change	5.7		-14.3	
Functional Transfer	0.0		-2.9	
Program Changes	-5.7		32.7	
Current Estimate	\$ 1,961.9		\$ 1,977.4	

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request		\$ 1,935.9
2. Distributed Congressional Adjustments		\$ + 10.0
a. C-130 Operations	\$ + 10.0	
3. FY 1999 Revised		\$ 1,945.9
4. Undistributed Congressional Adjustments		\$ - 2.0
a. Revised Economic Assumptions (Section 8108)	\$ - 1.2	
b. Savings mandated in the Defense Reform Initiative (Section 8105)	\$ - .8	
5. FY 1999 Appropriation Enacted		\$ 1,943.9
6. Emergency Supplemental		\$ + 18.0
a. Readiness enhancement increase for flying hour spare parts	\$ + 18.0	
7. Price Changes		\$ + 5.7
8. Program Decreases		\$ - 5.7
a. Reduction in Aircraft Operations funding, primarily supplies and equipment, in order to absorb pricing increases in FY 1999. The net price increases are the result of 3.6% civilian pay raises rather than the budgeted 3.1% and lower inflation for all general purchases.	\$ - 5.7	
9. FY 1999 Current Estimate		\$ 1,961.9
10. Price Growth		\$ - 14.3
11. Transfers Out		\$ - 2.9
a. Transfer of funding to conduct operations at Saylor Creek training range to the active Air Force. These funds, along with ANG full-time manpower were transferred from the Air Force to the Air National Guard in the FY 99 budget. Although O&M funds have been returned to the Air Force, ANG full-time military personnel will continue to manage and operate the Electronic Combat portion of this range	\$ - 2.9	

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

12. Program Increases \$ + 148.9

- a. ANG Training Aircraft (FY 1999 Base, \$ 43.9) Increase attributed to the conversion of two (2) 15 PAA F-16C/D general purpose units to 18 PAA F-16C/D training units (\$+56.9). These training units are being established by Air Force direction and will be primarily utilized to begin alleviating the pilot shortfall throughout the Air Force. FY 2000 growth also supports an increase in flying hours for continuation and upgrade training of ANG pilots at Tucson who are providing F-16 training to pilots of eleven (11) allied countries under foreign military sales (FMS) agreements (\$+8.8). (+ 466 workyears, + 13,143 flying hours) \$ + 65.7
- b. F-16 Tactical Air (FY 1999 Base, \$ 500.8) Growth in FY 2000 caused by the conversion to two (2) 15 PAA F-16C/D general purpose forces units from 15 PAA F-16A/B air defense aircraft. Additional growth is the result of the annualization of converting four (4) units to general purpose forces from air defense during FY 1999 by direction of the Quadrennial Defense Review. (+ 622 workyears, + 6,392 flying hours) \$ + 48.5
- c. Depot Level Repairables (FY 1999 Base, \$ 100.0) FY 2000 increase that will fully fund flying and nonflying depot level repairables. Historically, these mission critical accounts have only been resourced at ninety five (95) percent. This created significant turmoil for unit commanders and maintenance personnel. It has also caused the Air Force to request additional funds through reprogramming actions in order to sustain these readiness requirements. \$ + 19.6
- d. C-130 Tactical Airlift (FY 1999 Base, \$ 385.7) Annualization of the conversion to eight (8) C-130E aircraft from F-16 general purpose forces during FY 1999. Increased funding (\$ 6.4) provides the additional civilian workyears and support requirements to complete this conversion. An additional increase of \$3.0 in FY 2000 will finance contractor logistics support (CLS) for self contained navigation systems (SCNS) and APN-241 radar for ANG C-130 aircraft. (+ 99 workyears) \$ + 9.4
- e. F-15 Air Defense/F-15 Tactical Air (FY 1999 Base, \$ 200.3) FY 2000 requirement to purchase engine modules for F-15 fighter aircraft. These are depot level repairable items that the Air National Guard has been able to obtain in the past from F-15 engines that have been condemned, thus realizing a cost avoidance. This option is no longer available, which creates an increase in DLR funding beginning in FY 2000 for these aircraft \$ + 5.7

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
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C. Reconciliation: Increases and Decreases:

13.	Program Decreases	\$ -	116.2
a.	F-16 Air Defense (FY 1999 Base, \$ 99.3) Reduction attributed to the full year impact of converting four (4) 15 PAA F-16 air defense units to 15 PAA F-16 general purpose forces aircraft during FY 1999 and the conversion of two (2) additional ADF units to general purpose beginning in FY 2000 (\$-60.6). One unit of F-16 aircraft performing air defense operations will remain in the ANG inventory after FY 2000. Flying hours have also been reduced for units performing air defense alert at detached sites that are in close proximity to their home unit (\$-.6). (- 681 workyears, - 10,094 flying hours)	\$ -	60.8
b.	F-16 Tactical Air (FY 1999 Base, \$ 500.8) Reduction caused by the conversion of two (2) 15 PAA F-16 general purpose forces units to 18 PAA F-16 training units, plus the annualization of the FY 1999 unit conversion from F-16 general purpose aircraft to C-130Es. (- 461 workyears, - 6,392 flying hours)	\$ -	39.3
c.	One-Time FY 1999 Congressional Adds (\$ FY 1999 Base, \$ 10.0) FY 2000 funding decrease attributed to additional funds provided in FY 1999 only for ANG C-130 operations (\$7.7) and the Defense Systems Evaluation (DSE) program (\$2.3)	\$ -	10.0
d.	B-1 Strategic Bomber (FY 1999 Base, \$ 133.4) Decrease in B-1 bomber requirements as a result of the reduction of two (2) aircraft from the ANG inventory. This results in both of the B-1 units in the Air National Guard having a full complement of 8 PAA each (\$- 4.2). This reduction is partially offset by change of ten (10) AGR and ten (10) drill manpower positions to ten (10) technician authorizations because of an alteration in the B-1 crew composition (\$+.4)	\$ -	4.6
e.	Pacer Coin (FY 1999 Base, \$ 1.4) The full year impact of the termination of Pacer Coin mission begun in FY 1999. The final civilian workyears and O&M support funding for this operation are reduced beginning in FY 2000. (- 27 workyears)	\$ -	1.5
14.	FY 2000 Budget Request	\$	1,977.4

Operations and Maintenance, Air National Guard
 Budget Activity Operating Forces
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IV. Performance Criteria and Evaluation

	FY 1998				FY 1999				FY 2000			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Strategic Bombers	2	5,765	18	20	2	6,490	18	20	2	5,770	16	18
B-1	2	5,765	18	20	2	6,490	18	20	2	5,770	16	18
Air Defense	10	42,167	150	186	6	25,429	90	101	4	15,145	60	64
F-16	7	30,503	105	131	3	14,149	45	55	1	4,055	15	18
F-15	3	11,664	45	55	3	11,280	45	46	3	11,090	45	46
Air Refueling	18	67,135	204	224	18	63,223	204	222	18	63,223	204	222
KC-135	18	67,135	204	224	18	63,223	204	222	18	63,223	204	222
Training Aircraft	2	16,831	71	85	2	17,438	64	90	4	30,581	96	131
F-15	0	480	0	8	0	2,304	8	8	1	2,880	10	11
F-16	2	16,351	71	77	2	15,134	56	82	3	27,701	86	120
Tactical Air	30	112,098	450	518	33	130,200	495	579	33	132,645	495	560
F-15	3	10,709	45	52	3	10,980	45	45	3	10,980	45	45
F-16	21	76,040	315	365	24	95,244	360	432	24	97,689	360	424
A-10	6	18,555	72	75	6	19,008	72	84	6	23,148	87	87
OA-10	0	6,794	18	26	0	4,968	18	18	0	828	3	4
Rescue and Recovery	2	8,724	25	31	2	8,906	25	30	2	8,906	25	30
HC-130	2	4,308	10	13	2	4,356	10	13	2	4,356	10	13
HH-60	0	4,416	15	18	0	4,550	15	17	0	4,550	15	17
Pacer Coin/Senior Scout	0	778	2	0	0	280	0	0	0	280	0	0

Operations and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Aircraft Operations

IV. Performance Criteria and Evaluation (Cont'd)

	FY 1998				FY 1999				FY 2000			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Strategic Airlift	3	10,472	28	25	3	10,112	28	32	3	10,112	28	32
C-141	2	7,002	16	12	2	5,864	16	18	2	5,864	16	18
C-5	1	3,470	12	13	1	4,248	12	14	1	4,248	12	14
Support Airlift	0	3,652	6	13	0	4,489	6	10	0	4,489	6	10
C-21	0	998	2	2	0	1,820	2	2	0	1,820	2	2
C-22	0	1,456	2	3	0	1,349	2	3	0	1,349	2	3
C-26	0	0	0	3	0	0	0	1	0	0	0	1
C-38	0	245	2	2	0	1,320	2	2	0	1,320	2	2
C-130	0	674	0	2	0	0	0	2	0	0	0	2
C-135	0	279	0	1	0	0	0	0	0	0	0	0
Counter Drug	0	5,982	11	11	0	0	11	11	0	5,500	11	11
C-26	0	5,982	11	11	0	0	11	11	0	5,500	11	11
Tactical Airlift	20	85,670	208	223	21	86,327	218	231	21	87,022	218	232
C-130	20	85,670	208	223	21	86,327	218	231	21	87,022	218	232
OT&E Combat Development	0	1,500	6	7	0	1,500	6	6	0	1,500	6	6
F-16	0	1,500	6	7	0	1,500	6	6	0	1,500	6	6
Special Operations	1	2,997	5	8	1	4,050	5	10	1	4,050	5	9
EC-130	1	2,997	5	8	1	4,050	5	10	1	4,050	5	9
Total Flying Units	88	363,771	1,184	1,351	88	358,444	1,170	1,342	88	369,223	1,170	1,325

FY 2000

Weapon System Conversions
 Series Changes
 Number of Squadrons with PAA Increases
 Number of Squadrons with PAA Decreases

4
0
1
1

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

<u>V. Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY99-00</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>57,938</u>	<u>58,532</u>	<u>58,058</u>	<u>-474</u>
Officer	7,037	7,649	7,591	-58
Enlisted	50,901	50,883	50,467	-416
(Military Technicians Included Above - Memo)	(18,800)	(19,384)	(19,207)	(-177)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>6,872</u>	<u>7,659</u>	<u>7,663</u>	<u>4</u>
Officer	1,038	1,131	1,123	-8
Enlisted	5,834	6,528	6,540	12
<u>Civilian End Strength (Total)</u>	<u>18,807</u>	<u>19,394</u>	<u>19,224</u>	<u>-170</u>
U.S. Direct Hire	18,807	19,394	19,224	-170
(Military Technicians Included - Memo)	(18,800)	(19,384)	(19,207)	(-177)
(Reimbursable Civilians Included Above - Memo)	(830)	(624)	(646)	(22)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>58,567</u>	<u>57,449</u>	<u>56,461</u>	<u>-988</u>
Officer	7,053	6,788	6,729	-59
Enlisted	51,514	50,661	49,732	-929
(Military Technicians Included Above - Memo)	(18,859)	(19,363)	(19,328)	- (35)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>6,895</u>	<u>7,352</u>	<u>7,464</u>	<u>112</u>
Officer	1,033	1,132	1,128	-4
Enlisted	5,862	6,220	6,336	116
<u>Civilian FTE (Total)</u>	<u>18,867</u>	<u>19,373</u>	<u>19,345</u>	<u>-28</u>
U.S. Direct Hire	18,867	19,373	19,345	-28
(Military Technicians Included - Memo)	(18,859)	(19,363)	(19,328)	(-35)
(Reimbursable Civilians Included Above - Memo)	(786)	(623)	(634)	(11)

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Aircraft Operations

VI. OP-32 Line Item (Dollars in Thousands)	FY 1998	Change FY 1998/1999		FY 1999	Change FY 1999/2000		FY 2000
		Price	Program		Price	Program	
		Growth	Growth		Growth	Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	307,193	12,320	11,783	331,296	15,373	-23,871	322,798
103 Wage Board	598,476	22,920	22,402	643,798	28,715	21,691	694,204
106 Benefits to Former Employees	498	0	161	659	0	11	670
107 Voluntary Separation Incentive Payments	1,346	0	599	1,945	0	-181	1,764
199 Total Civilian Personnel Compensation	907,513	35,240	34,945	977,698	44,088	-2,350	1,019,436
<u>TRAVEL</u>							
308 Travel of Persons	26,237	290	-1,455	25,072	376	-3,091	22,357
399 Total Travel	26,237	290	-1,455	25,072	376	-3,091	22,357
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	335,435	-29,518	13,359	319,276	-80,778	5,639	244,137
411 Army Managed Supplies & Materials	3,197	242	-190	3,249	52	76	3,377
412 Navy Managed Supplies & Materials	1,065	-60	78	1,083	-46	89	1,126
414 AF Managed Supplies & Materials	321,028	1,285	63,338	385,651	15,810	27,592	429,053
415 DLA Managed Supplies & Materials	50,113	-501	1,255	50,867	2,388	-344	52,911
417 Locally Procured Fund Mgt Supl & Mat	52,246	576	210	53,032	795	1,335	55,162
499 Total Fund Supplies & Materials Purchases	763,084	-27,976	78,050	813,158	-61,779	34,387	785,766
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	621	47	263	931	15	8	954
503 Navy Fund Equipment	207	-12	116	311	12	-6	317
505 Air Force Fund Equipment	10,147	42	5,049	15,238	626	-271	15,593
506 DLA Fund Equipment	9,730	-97	4,983	14,616	687	-347	14,956
599 Total Fund Equipment Purchases	20,705	-20	10,411	31,096	1,340	-616	31,820

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
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VI.	OP-32 Line Item (Dollars in Thousands)	Change FY 1998/1999		FY 1999	Change FY 1999/2000		FY 2000
		Price Growth	Program Growth		Price Growth	Program Growth	
<u>TRANSPORTATION</u>							
703	AMC SAAM	282	3	-285	0	0	0
708	MSC Chartered Cargo	3	-1	-2	0	0	0
771	Commercial Transportation	3,229	35	-239	3,025	44	-7
799	Total Transportation	3,514	37	-526	3,025	44	-7
<u>OTHER PURCHASES</u>							
915	Rents (Non-GSA)	1,423	13	-1,237	199	3	-5
920	Supplies & Materials (Non-Fund)	26,261	289	-17,312	9,238	139	-1,272
921	Printing and Reproduction	623	7	-115	515	6	-192
922	Equipment Maintenance by Contract	15,594	172	-1,521	14,245	213	215
925	Equipment: All Other	1,117	13	-876	254	3	-3
930	Other Depot Maintenance (Non-Fund)	28,135	311	7,406	35,852	538	-1,931
934	Contract Engineering Tech Services	7,505	82	928	8,515	127	-1,041
989	Other Contracts	39,370	433	3,214	43,017	645	5,721
998	Other Costs	131	0	-131	0	0	0
999	Total Other Purchases	120,159	1,320	-9,644	111,835	1,674	1,492
<u>TOTAL</u>							
		1,841,212	8,891	111,781	1,961,884	-14,257	29,815
							1,977,442

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Mission Support Operations

I. Description of Operations Financed:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Revolving funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

This activity contains financing for the following mission support units and activities:

- 1st Air Force Mission
- Tactical Control Units
- Combat Communications Units
- Air Traffic Control
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center
- C-26 Counterdrug Operations

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Mission Support Operations

III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	
Operation, 1st Air Force	\$ 17.4	\$ 17.0	\$ 16.9	\$ 16.6
Comd, Control, & Comm	11.3	12.7	12.7	11.9
TAC Control - Ground	39.9	31.7	31.6	31.3
Title 32 Sup to Counterdrugs	3.4	0.0	0.0	0.0
Title 10 Sup to Counternarcotics	5.8	0.0	0.0	0.0
Air Traffic Control	16.6	16.6	16.5	17.6
Communications Units	163.0	115.9	115.6	114.7
Weather Service	2.3	3.1	3.1	3.0
Tactical Crypto Activities	10.2	14.0	13.9	13.7
Space/Surveillance Operations	7.6	7.5	7.5	7.7
Imagery Exploitation/Production	0.8	2.3	2.3	2.3
Mobile Aerial Port	7.5	6.8	6.8	6.8
Counterdrug Intelligence Support	1.0	0.0	0.0	0.0
Professional Skill Training	1.6	0.3	0.3	0.3
Medical Readiness Units	17.3	17.1	17.0	16.6
Aeromedical Evac Units	2.2	2.3	2.2	2.3
Counterdrug Demand Reduction	0.2	0.0	0.0	0.0
Reserve Readiness Support	78.8	64.6	64.5	66.5
Civil Engineering Units	43.5	28.9	28.9	28.5
Total Subactivity Group	\$ 430.5	\$ 340.9	\$ 339.8	\$ 339.8
		Change		
		FY 1999/FY 1999	FY 1999/FY 2000	
B. Reconciliation Summary:		Change		
Baseline Funding		\$ 340.9	\$ 339.8	
Congressional Adjustments (Distributed)		0.0	0.0	
Congressional Adjustments (Undistributed)		-1.1	0.0	
Supplemental Request		0.0	0.0	
Price Change		1.1	11.7	
Functional Transfer		0.0	0.0	
Program Changes		-1.1	6.0	
Current Estimate		\$ 339.8	\$ 357.5	

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Mission Support Operations

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request	\$ 340.9
2. Distributed Congressional Adjustments	\$.0
3. FY 1999 Revised	\$ 340.9
4. Undistributed Congressional Adjustments	\$ - 1.1
a. Revised Economic Assumptions (Section 8108)	\$ - .7
b. Savings mandated in the Defense Reform Initiative (Section 8105)	\$ - .4
5. FY 1999 Appropriation Enacted	\$ 339.8
6. Price Changes	\$ + 1.1
7. Program Decreases	\$ - 1.1
a. Funding reduction, primarily in supplies and equipment, in order to absorb increased costs during FY 1999. Price increases are the net effect of 3.6% civilian pay raises rather than the budgeted 3.1% and lower inflation for all general purchases.	\$ - 1.1
8. FY 1999 Current Estimate	\$ 339.8
9. Price Growth	\$ + 11.7
10. Program Increases	\$ + 8.0
a. C-26 Counterdrug OPTEMPO (FY 1999 Base, \$.0) Funding to support eleven (11) Air National Guard C-26 aircraft designated for counterdrug operations. Increase will pay for fuel and contractor logistics support requirements in order for these aircraft to continue performing vital counterdrug missions (+5,500 flying hours)	\$ + 5.2

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Mission Support Operations

C. Reconciliation: Increases and Decreases:

- b. Tac Air Control System (FY 1999 Base, \$ 31.3) Increased non-fly depot level repairable resources to sustain upgraded Modular Control System (MCS) and AN/TPS-75 radar at ANG ground tactical air control squadrons. The Modular Control System is out of warranty and AN/TPS-75 radar failure rates have exceeded projections. Funding will ensure mission equipment is operational for training, contingency operations, and extended OPSTEMPO requirements (\$+4.8). Growth is partially offset by the full year impact of the reduction of two (2) tactical air control units begun in FY 1999 (\$-2.0) (- 41 workyears). \$ + 2.8
11. Program Decreases \$ - 2.0
- a. Civil Engineering Units (FY 1999 Base, \$ 28.5) Continued reduction of civilian personnel and O&M support funding based on the decrease in the size of Air National Guard civil engineering units. (- 20 workyears) \$ - 1.0
- b. Medical Readiness Units (FY 1999 Base, \$ 16.6) Reduction primarily attributed to realignment of funds for Weapons of Mass Destruction Domestic Preparedness and Response to the O&M appropriation of the active Army beginning in FY 2000. \$ - 1.0
12. FY 2000 Budget Request \$ 357.5

Operations and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Mission Support Operations

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Communications	80	80	80
Communications Flights	2	2	2
Combat Communications	47	47	47
Joint Comm Support Squadrons	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	10	10	10
Air Control	26	24	24
Air Control Units	19	17	17
Air Support Operations Center	7	7	7
Civil Engineering	11	11	11
Civil Engineering Squadrons	3	3	3
Civil Engineering S-Teams	3	3	3
Civil Engineering (Red Horse)	5	5	5
Air Defense Squadrons	5	5	5
Aircraft Control and Warning	2	2	2
Mobile Command and Control	0	1	1
Regional Support	0	1	1
Range Control	1	1	1
Range Squadron	1	1	1
Weather	33	33	33
Intelligence Squadrons	2	2	2
Combat Readiness Training Centers	4	4	4
Miscellaneous	73	73	73
Total ANG Mission Support Units	238	238	238

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Mission Support Operations

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY99-00</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>39,095</u>	<u>37,120</u>	<u>37,120</u>	<u>0</u>
Officer	4,278	4,684	4,680	-4
Enlisted	34,817	32,436	32,440	4
(Military Technicians Included Above - Memo)	(4,539)	(3,366)	(3,382)	(16)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>3,004</u>	<u>2,582</u>	<u>2,739</u>	<u>157</u>
Officer	640	475	493	18
Enlisted	2,364	2,107	2,246	139
<u>Civilian End Strength (Total)</u>	<u>5,226</u>	<u>4,112</u>	<u>4,116</u>	<u>4</u>
U.S. Direct Hire	5,226	4,112	4,116	4
(Military Technicians Included - Memo)	(4,539)	(3,366)	(3,382)	(16)
(Reimbursable Civilians Included Above - Memo)	(42)	(41)	(43)	(2)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>39,843</u>	<u>39,490</u>	<u>37,973</u>	<u>-1,517</u>
Officer	4,345	4,823	4,630	-193
Enlisted	35,498	34,667	33,343	-1,324
(Military Technicians Included Above - Memo)	(4,270)	(3,422)	(3,372)	-(50)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>3,035</u>	<u>2,733</u>	<u>2,785</u>	<u>52</u>
Officer	678	641	625	-16
Enlisted	2,357	2,092	2,160	68
<u>Civilian FTE (Total)</u>	<u>4,956</u>	<u>4,169</u>	<u>4,107</u>	<u>-62</u>
U.S. Direct Hire	4,956	4,169	4,107	-62
(Military Technicians Included - Memo)	(4,270)	(3,422)	(3,372)	-(50)
(Reimbursable Civilians Included Above - Memo)	(39)	(41)	(41)	(0)

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Mission Support Operations

VI.	OP-32 Line Item (Dollars in Thousands)	FY 1998	Change FY 1998/1999		FY 1999	Change FY 1999/2000		FY 2000
			Price Growth	Program Growth		Price Growth	Program Growth	
	<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	Executive, General, & Special Schedule	162,192	6,503	-27,486	141,209	6,552	-3,220	144,541
103	Wage Board	79,923	3,063	-13,231	69,755	3,111	-475	72,391
106	Benefits to Former Employees	159	0	126	285	0	5	290
107	Voluntary Separation Incentive Payments	261	0	598	859	0	-216	643
111	Disability Compensation	11,253	0	885	12,138	0	486	12,624
199	Total Civilian Personnel Compensation	253,788	9,566	-39,108	224,246	9,663	-3,420	230,489
	<u>TRAVEL</u>							
308	Travel of Persons	18,012	198	-4,717	13,493	202	-1,151	12,544
399	Total Travel	18,012	198	-4,717	13,493	202	-1,151	12,544
	<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC Fuel	1,711	-150	58	1,619	-409	757	1,967
411	Army Managed Supplies & Materials	556	41	-58	539	6	23	568
412	Navy Managed Supplies & Materials	187	-10	2	179	-6	15	188
414	AF Managed Supplies & Materials	12,693	52	2,058	14,803	607	3,559	18,969
415	DLA Managed Supplies & Materials	8,712	-88	-176	8,448	398	42	8,888
417	Locally Procured Fund Mgt Supl & Mat	9,080	98	-366	8,812	132	319	9,263
499	Total Fund Supplies & Materials Purchases	32,939	-57	1,518	34,400	728	4,715	39,843
	<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment	333	24	-203	154	2	-13	143
503	Navy Fund Equipment	111	-5	-54	52	2	-5	49
505	Air Force Fund Equipment	5,475	20	-2,983	2,512	102	-257	2,357
506	DLA Fund Equipment	5,250	-51	-2,789	2,410	112	-261	2,261
599	Total Fund Equipment Purchases	11,169	-12	-6,029	5,128	218	-536	4,810

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Mission Support Operations

VI.	OP-32 Line Item (Dollars in Thousands)	Change FY 1998/1999		FY 1999	Change FY 1999/2000		FY 2000	
		Price Growth	Program Growth		Price Growth	Program Growth		
<u>TRANSPORTATION</u>								
703	AMC SAAM	1,601	15	-410	1,206	30	164	1,400
705	AMC Channel Cargo	0	0	781	781	0	-24	757
708	MSC Chartered Cargo	100	-20	-7	73	6	-5	74
719	MTMC Cargo Operations	0	0	38	38	0	0	38
771	Commercial Transportation	3,466	37	-1,428	2,075	31	343	2,449
799	Total Transportation	5,167	32	-1,026	4,173	67	478	4,718
<u>OTHER PURCHASES</u>								
913	Purchased Utilities (Non-Fund)	314	3	80	397	6	-1	402
914	Communications (Non-Fund)	205	2	-123	84	1	1	86
915	Rents (Non-GSA)	1,193	13	-795	411	7	19	437
920	Supplies & Materials (Non-Fund)	19,955	218	-16,860	3,313	49	41	3,403
921	Printing and Reproduction	358	3	145	506	6	-8	504
922	Equipment Maintenance by Contract	7,869	86	1,672	9,627	142	47	9,816
923	Facility Maintenance by Contract	610	6	-616	0	0	0	0
925	Equipment: All Other	49,340	543	-26,492	23,391	351	426	24,168
930	Other Depot Maintenance (Non-Fund)	6,268	69	-3,064	3,273	49	4,795	8,117
989	Other Contracts	22,864	251	-5,768	17,347	260	543	18,150
998	Other Costs	474	5	-479	0	0	0	0
999	Total Other Purchases	109,450	1,199	-52,300	58,349	871	5,863	65,083
TOTAL		430,525	10,926	-101,662	339,789	11,749	5,949	357,487

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Base Support

I. Description of Operations Financed:

This activity includes base operating support for Buckley, Otis, Selfridge, Portland, and Moffett. Additionally, this activity provides funding for security guard operations at 88 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements at all 178 locations, and ANG-wide Precision Measurement Equipment Laboratory activities at Duluth, Forbes, Otis, and Selfridge.

II. Force Structure Summary:

This estimate provides the funding for Title V manpower authorizations and associated costs for: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, supply, transportation, vehicle and equipment maintenance, munitions, environmental, Precision Measurement Equipment Laboratory activities, and fuel handling. This estimate also provides funding for: security guard agreements which provide physical security and services for government owned facilities, equipment and material; Facility O&M Agreements which includes cost sharing with the states for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services, duct cleaning, and other real property support; activities and projects which use "end of pipe" treatment or disposal methods to attain compliance with federal state and local environmental laws and regulations; Environmental Impact Analysis Processes to support decision making; projects that protect and enhance our natural resources; projects which employ source reduction; pollutant minimization and reduction; and leased vehicles.

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Base Support

III. Financial Summary (O&M: \$ in Millions):

	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	
A. <u>Subactivity Group:</u>				
Environmental Compliance	\$ 14.3	\$ 13.0	\$ 12.9	\$ 13.1
Base Operation Support	54.5	48.3	48.0	47.6
Base Communications	25.8	25.0	24.8	24.8
Environmental Conservation	4.2	2.9	2.9	2.9
Pollution Prevention	7.2	3.2	3.2	3.2
Real Property Services	194.9	202.8	200.7	200.9
Total Subactivity Group	\$ 300.8	\$ 295.2	\$ 292.4	\$ 292.4
				\$ 299.1
B. <u>Reconciliation Summary:</u>				
		Change		Change
		FY 1999/FY 1999		FY 1999/FY 2000
Baseline Funding	\$	295.2	\$	292.4
Congressional Adjustments (Distributed)		0.0		0.0
Congressional Adjustments (Undistributed)		-2.8		0.0
Supplemental Request		0.0		0.0
Price Change		-1.0		6.3
Functional Transfer		0.0		2.2
Program Changes		1.0		-1.8
Current Estimate	\$	292.4	\$	299.1

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Base Support

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request	\$ 295.2
2. Distributed Congressional Adjustments	\$.0
3. FY 1999 Revised	\$ 295.2
4. Undistributed Congressional Adjustments	\$ - 2.8
a. Revised Economic Assumptions (Section 8108)	\$ - 1.6
b. Savings mandated in the Defense Reform Initiative (Section 8105)	\$ - 1.2
5. FY 1999 Appropriation Enacted	\$ 292.4
6. Price Changes	\$ - 1.0
7. Program Increases	\$ + 1.0
a. The net savings resulting from lower inflation for general purchases (\$-1.3) and higher civilian pay raise costs (\$+.3) in FY 1999 are utilized to finance unfunded Base Support requirements.	\$ + 1.0
8. FY 1999 Current Estimate	\$ 292.4
9. Price Growth	\$ + 6.3
10. Transfers In	\$ + 2.2
a. Transfer of funding from the Other Procurement, Air Force appropriation to the O&M accounts to provide for the leasing of vehicles. This change complies with Congressional direction that it is more cost effective to lease rather than purchase vehicles.	\$ + 2.2
11. Program Increases	\$ + 1.5
a. <u>Environmental Compliance</u> (FY 1999 Base, § 13.1) Additional environmental program funds due to the implementation of air emission inventories, projects and activities associated with an increase in regulatory requirements for ozone and PM 2.5 compliance.	\$ + .8

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Base Support

C. Reconciliation: Increases and Decreases:

b. <u>Real Property Services</u> (FY 1999 Base, \$ 200.9) The Air Force decision to convert two (2) Air National Guard F-16 general purpose forces units to F-16 training increases the requirement for real property services as base populations increase and change from primarily part-time to mostly full-time personnel		\$ + .7
12. Program Decreases		\$ - 3.3
a. <u>Base Operation Support</u> (FY 1999 Base, \$ 48.3) Reduction in base operation support civilian personnel to align manpower with execution experience (\$-1.8). FY 2000 also reflects the anticipated savings created by the competitive sourcing of 83 Title V positions performing Precision Measurement Equipment Laboratory (PMEL) activities(\$-1.5). (- 64 workyears)		\$ - 3.3
13. FY 2000 Budget Request		\$ 299.1

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Base Support

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Administration (\$000)			
Civilian Personnel FTEs	\$ 3,584	\$ 2,589	\$ 4,426
Number of Bases, Total	66	61	53
(CONUS)	5	5	5
(O/S)	(5)	(5)	(5)
	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)			
Civilian Personnel FTEs	\$ 3,911	\$ 3,013	\$ 2,224
	95	88	61
C. Other Base Services (\$000)			
Military Personnel Average Strength	\$46,476	\$41,471	\$41,430
Civilian Personnel FTEs	518	438	438
	224	268	204
D. Other Personnel Support (\$000)			
Civilian Personnel FTEs	\$ 522	\$ 538	\$ 562
	15	15	15
E. Other Engineering Support (\$000)			
Civilian Personnel FTEs	\$158,138	\$156,286	\$161,167
	233	313	299
F. Operation of Utilities (\$000)			
Civilian Personnel FTEs	\$ 36,780	\$ 44,605	\$ 43,942
Electricity (MWH)	49	61	55
Heating (MBTU)	504,977	499,844	494,721
Water, Plants & Systems (000 gals)	758,780	738,407	714,597
Sewage & Waste Systems (000 gals)	547	549	531
Air Conditioning and Refrigeration (Tons)	121	121	117
	36,926	36,352	35,910

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Base Support

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY99-00</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	440	409	409	0
Enlisted	32	39	39	0
(Military Technicians Included Above - Memo)	408	370	370	0
	(53)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	116	41	41	0
Officer	83	16	16	0
Enlisted	33	25	25	0
<u>Civilian End Strength (Total)</u>	895	824	638	-186
U.S. Direct Hire	895	824	638	-186
(Military Technicians Included - Memo)	(53)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(137)	(180)	(105)	(-75)
<u>Reserve Drill Strength (A/S) (Total)</u>	489	409	409	0
Officer	29	39	39	0
Enlisted	418	370	370	0
(Military Technicians Included Above - Memo)	(42)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	81	41	41	0
Officer	46	16	16	0
Enlisted	35	25	25	0
<u>Civilian FTE (Total)</u>	713	849	730	-119
U.S. Direct Hire	713	849	730	-119
(Military Technicians Included - Memo)	(42)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(70)	(180)	(143)	(-37)

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
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VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1998/1999			Change FY 1999/2000		
	FY 1998	Price Growth	Program Growth	FY 1999	Price Growth	Program Growth
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 Executive, General, & Special Schedule	18,576	744	1,026	20,346	944	-5,782
103 Wage Board	13,664	524	622	14,810	660	1,430
106 Benefits to Former Employees	0	0	19	19	0	1
107 Voluntary Separation Incentive Payments	80	0	-80	0	0	0
199 Total Civilian Personnel Compensation	32,320	1,268	1,587	35,175	1,604	-4,351
						32,428
<u>TRAVEL</u>						
308 Travel of Persons	1,190	14	-185	1,019	15	1,913
399 Total Travel	1,190	14	-185	1,019	15	1,913
						2,947
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>						
401 DFSC Fuel	739	-65	-169	505	-128	1
411 Army Managed Supplies & Materials	140	11	-134	17	0	1
412 Navy Managed Supplies & Materials	46	-2	-39	5	0	1
414 AF Managed Supplies & Materials	66	0	1,052	1,118	45	-44
415 DLA Managed Supplies & Materials	2,199	-22	-1,928	249	13	21
417 Locally Procured Fund Mgt Supl & Mat	2,294	26	-2,059	261	4	31
499 Total Fund Supplies & Materials Purchases	5,484	-52	-3,277	2,155	-66	11
						2,100
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
502 Army Fund Equipment	137	10	-28	119	1	-4
503 Navy Fund Equipment	45	-2	-4	39	1	-1
505 Air Force Fund Equipment	2,259	9	-313	1,955	80	-147
506 DLA Fund Equipment	2,166	-22	-271	1,873	88	-148
599 Total Fund Equipment Purchases	4,607	-5	-616	3,986	170	-300
						3,856
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
671 Communications Services (DISA)	5,309	-32	575	5,852	948	-831
699 Total Fund Purchases	5,309	-32	575	5,852	948	-831
						5,969

Operation and Maintenance, Air National Guard
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VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1998/1999		Change FY 1999/2000		FY 1999	Change FY 1998/1999		Change FY 1999/2000		FY 2000
	FY 1998	Price Growth	Program Growth	Price Growth		FY 1998	Price Growth	Program Growth	Price Growth	
<u>TRANSPORTATION</u>										
771 Commercial Transportation	54	0	-36	0	18	54	0	-36	0	18
799 Total Transportation	54	0	-36	0	18	54	0	-36	0	18
<u>OTHER PURCHASES</u>										
913 Purchased Utilities (Non-Fund)	34,121	375	6,706	618	41,202	34,121	375	6,706	-957	40,863
914 Communications (Non-Fund)	9,642	106	47	147	9,795	9,642	106	47	-10	9,932
915 Rents (Non-GSA)	616	7	761	21	1,384	616	7	761	-449	956
920 Supplies & Materials (Non-Fund)	8,220	90	-8,290	0	20	8,220	90	-8,290	0	20
921 Printing and Reproduction	50	0	-25	0	25	50	0	-25	-2	23
922 Equipment Maintenance by Contract	375	4	338	10	717	375	4	338	-7	720
923 Facility Maintenance by Contract	9,129	101	-2,055	107	7,175	9,129	101	-2,055	-779	6,503
925 Equipment: All Other	2,532	28	-2,451	1	109	2,532	28	-2,451	-49	61
989 Other Contracts	187,085	2,057	-6,929	2,734	182,213	187,085	2,057	-6,929	4,206	189,153
998 Other Costs	101	1	1,477	23	1,579	101	1	1,477	1,938	3,540
999 Total Other Purchases	251,871	2,769	-10,421	3,661	244,219	251,871	2,769	-10,421	3,891	251,771
TOTAL	300,835	3,962	-12,373	6,332	292,424	300,835	3,962	-12,373	333	299,089

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

I. Description of Operations Financed:

This activity provides O&M real property maintenance and minor construction support for 175 Air National Guard locations. It includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of Air National Guard personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

FY 1999 FY 2000

Flying Units 88
Mission Support Units 238

III. Financial Summary (O&M: \$ in Millions):

A. <u>Subactivity Group:</u>	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	
Minor Construction	\$ 13.4	\$ 26.7	\$ 26.4	\$ 26.4
Maintenance and Repair	80.9	55.0	54.4	58.8
Demolition/Disp of Excess Facili	2.6	1.0	1.0	1.0
Total Subactivity Group	\$ 97.0	\$ 82.6	\$ 81.8	\$ 86.2
				\$ 38.1
B. <u>Reconciliation Summary:</u>				
		Change		
		FY 1999/FY 1999	FY 1999/FY 2000	
Baseline Funding	\$	\$ 82.6	\$	86.2
Congressional Adjustments (Distributed)		0.0		0.0
Congressional Adjustments (Undistributed)		-0.8		0.0
Supplemental Request		4.4		0.0
Price Change		-0.4		1.3
Functional Transfer		0.0		-63.0
Program Changes		0.4		13.6
Current Estimate	\$	\$ 86.2	\$	38.1

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request		\$ 82.6
2. Distributed Congressional Adjustments		\$.0
3. FY 1999 Revised		\$ 82.6
4. Undistributed Congressional Adjustments		\$ - .8
a. Revised Economic Assumptions (Section 8108)	\$ - .5	
b. Savings mandated in the Defense Reform Initiative (Section 8105)	\$ - .3	
5. FY 1999 Appropriation Enacted		\$ 81.8
6. Emergency Supplemental		\$ + 4.4
a. Funding for storm damage repair caused by Hurricane Georges	\$ + 4.4	
7. Price Changes		\$ - .4
8. Program Increases		\$ + .4
a. Savings from lower inflation for general purchases will be used to perform unscheduled maintenance and repair projects during FY 1999.	\$ + .4	
9. FY 1999 Current Estimate		\$ 86.2
10. Price Growth		\$ + 1.3
11. Transfers Out		\$ - 63.0
a. In FY 2000, the Department has followed recent congressional practice and budgeted funds (\$1,845 million DoD-wide) in the Quality of Life Enhancements, Defense appropriation. Funds added in the presidential increase and funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.	\$ - 63.0	
12. Program Increases		\$ + 18.0

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

C. Reconciliation: Increases and Decreases:

- a. Real Property Maintenance (FY 1999 Base, \$ 86.2) FY 2000 increase of \$12.1 to fund real property maintenance at 1% of plant replacement value (PRV), currently the Air Force-wide funding standard. With this increase, RPM funding will cover 38% of known requirements. This compares to the Defense Planning Guidance goal of funding 75% of the Service defined requirement by the end of FY 2003. Also included is one-time funding to support the unit conversions from F-16 general purpose forces to F-16 training (\$+3.9) and from F-16 air defense to general purpose (\$+2.0). Costs include conversion to and addition of classroom, maintenance, and squadron operations space \$ + 18.0

13. Program Decreases \$ - 4.4

- a. One-Time FY 1999 Congressional Adds (FY 1999 Base, \$ 4.4) FY 2000 funding reduction attributed to one-time funding provided in FY 1999 to cover storm damage repair caused by Hurricane Georges \$ - 4.4

14. FY 2000 Budget Request \$ 38.1

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

IV. Performance Criteria and Evaluation:

A. <u>Maintenance and Repair</u>			
Buildings (KSF)	38,899	37,876	36,646
Pavements (KSY)	29,032	28,109	25,714
Land (AC)	102,204	99,820	97,382
Railroad Trackage (KLF)	106	106	106
Recurring Maintenance (\$000)	\$ 27,218	\$ 34,847	\$ 27,704
Major Repair (\$000)	53,727	23,952	7,712
B. <u>Minor Construction</u>			
Number of Projects	166	175	0
C. <u>Administration and Support</u>			
Civilian End Strength	0	0	0
Backlog of Maintenance and Repair	\$666,111	\$778,737	\$866,078

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY99-00</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTE (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

VI.	OP-32 Line Item (Dollars in Thousands)	FY 1998	Change FY 1998/1999		FY 1999	Change FY 1999/2000		FY 2000
			Price Growth	Program Growth		Price Growth	Program Growth	
	<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
411	Army Managed Supplies & Materials	37	3	-40	0	0	0	0
412	Navy Managed Supplies & Materials	12	-1	-11	0	0	0	0
415	DLA Managed Supplies & Materials	593	-5	-588	0	0	0	0
417	Locally Procured Fund Mgt Supl & Mat	618	7	-625	0	0	0	0
499	Total Fund Supplies & Materials Purchases	1,260	4	-1,264	0	0	0	0
	<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment	3	0	-3	0	0	0	0
503	Navy Fund Equipment	1	0	-1	0	0	0	0
505	Air Force Fund Equipment	45	0	-45	0	0	0	0
506	DLA Fund Equipment	43	0	-43	0	0	0	0
599	Total Fund Equipment Purchases	92	0	-92	0	0	0	0
	<u>OTHER PURCHASES</u>							
920	Supplies & Materials (Non-Fund)	2,119	23	-2,142	0	0	0	0
922	Equipment Maintenance by Contract	3	0	-3	0	0	0	0
923	Facility Maintenance by Contract	90,603	997	-6,410	85,190	1,278	-50,266	36,202
925	Equipment: All Other	51	1	-52	0	0	0	0
989	Other Contracts	2,853	31	-1,910	974	15	939	1,928
998	Other Costs	2	0	-2	0	0	0	0
999	Total Other Purchases	95,631	1,052	-10,519	86,164	1,293	-49,327	38,130
	TOTAL	96,983	1,056	-11,875	86,164	1,293	-49,327	38,130

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from revolving funds in support of the Air National Guard. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapon systems and equipment to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime tasks. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Revolving Funds and consumed by the depots in support of the Air National Guard.

II. Force Structure Summary:

Depot maintenance funds will provide for the maintenance and repair of Air National Guard assets that will include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items.

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

III. Financial Summary (O&M: \$ in Millions):

A. <u>Subactivity Group:</u>	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	
Aircraft/Engine Repair	\$ 374.0	\$ 407.7	\$ 407.7	\$ 387.1
Other Major Equipment Items	15.1	13.2	13.2	16.0
Exchangeable Item Maintenance	9.2	3.4	3.4	7.0
Area Support	2.9	2.4	2.4	3.5
Weapon System Storage	0.3	2.0	2.0	1.5
Total Subactivity Group	\$ 401.4	\$ 428.7	\$ 428.7	\$ 415.2
B. <u>Reconciliation Summary:</u>	Change			
	FY 1999/FY 1999	FY 1999/FY 2000		
Baseline Funding	\$ 428.7	\$	428.7	
Congressional Adjustments (Distributed)	0.0		0.0	
Congressional Adjustments (Undistributed)	0.0		0.0	
Supplemental Request	0.0		0.0	
Price Change	0.0		-24.9	
Functional Transfer	0.0		0.0	
Program Changes	0.0		11.4	
Current Estimate	\$ 428.7	\$	415.2	

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

C. Reconciliation Increases and Decreases:

1. FY 1999 President's Budget Request	\$ 428.7
2. Distributed Congressional Adjustments	\$.0
3. Undistributed Congressional Adjustments	\$.0
4. FY 1999 Appropriation Enacted	\$ 428.7
5. FY 1999 Current Estimate	\$ 428.7
6. Price Growth	\$ - 24.9
7. Program Increases	\$ + 42.3
a. <u>Aircraft/Engine Repair</u> (FY 1999 Base, \$ 130.8) FY 2000 increase to continue the 479 bulkhead replacement, and the beginning of three major structural repair efforts on ANG F-16 aircraft. This Service Life Improvement Plan (SLIP) will replace the forward engine mounts on the Pratt Whitney engine and the 357 bulkhead, accomplish repairs to the fuselage, and install longerons and doublers (\$+16.9). C-130 engine overhaul requirements increase as this aircraft completed the transition from three level to two level maintenance in FY 1999 (\$+13.6). Additional growth supports an increase in scheduled repair work for the C-141 aircraft (\$+3.5).	\$ + 34.0
b. <u>Exchangeables</u> (FY 1999 Base, \$ 3.4) Increase in repair for war consumables based on Logistics Support review by the Air Force Materiel Command. Additional maintenance is also required on support equipment for multiple weapon systems.	\$ + 3.7
c. <u>Other Major Equipment Items</u> (FY 1999 Base, \$ 13.2) Growth attributed to additive maintenance and repair requirements on tactical shelters and heavy vehicles.	\$ + 3.3
d. <u>Area Support</u> (FY 1999 Base, \$ 2.4) Funding required for the local manufacture of circuit breaker panels that will be replaced on all ANG KC-135 aircraft.	\$ + 1.3
8. Program Decreases	\$ - 30.9

Operations and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

C. Reconciliation Increases and Decreases:

- a. Aircraft/Engine Repair (FY 1999 Base, \$ 278.9) Reduction in aircraft maintenance requirements primarily attributed to the partial completion of extensive corrosion repair and rewiring efforts on ANG KC-135 tanker aircraft (\$-21.2). Resources are also decreased in FY 2000 due to reduced Periodic Depot Maintenance (PDM) requirements for the C-5 (\$-5.8) and F-15 general purpose forces aircraft (\$-3.9) \$ - 30.9
- 9. FY 2000 Budget Request \$ 415.2

Operations and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Depot Maintenance

IV. Performance Criteria and Evaluation:

Aircraft Maintenance	FY 1998 Actual				FY 1999 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Airframes	105	280.4	-	-	87	310.7	2	7.4
Engine Maintenance	204	93.5	-	-	158	97.0	58	37.3
Other Major Equipment Items	-	15.1	-	3.7	-	13.2	-	7.8
Area Base Support	-	2.9	-	-	-	2.4	-	2.0
Exchangeables	-	9.2	-	-	-	3.4	-	4.7
Aircraft Storage	-	.3	-	-	-	2.0	-	-
Total Depot Maintenance	309	401.4	-	3.7	245	428.7	60	59.2

Aircraft Maintenance	FY 2000 Estimate			
	Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions
Airframes	90	262.9	10	16.6
Engine Maintenance	202	124.3	32	21.1
Other Major Equipment Items	-	16.0	-	3.1
Area Base Support	-	3.5	-	.8
Exchangeables	-	7.0	-	.6
Aircraft Storage	-	1.5	-	-
Total Depot Maintenance	292	415.2	38	42.2

Operations and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
 Subactivity Group Depot Maintenance

V. Personnel Summary:	FY 1998	FY 1999	FY 2000	Change FY99-00
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTE (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Operations and Maintenance, Air National Guard

Budget Activity Operating Forces

Activity Group Air Operations

Subactivity Group Depot Maintenance

OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)

661	Depot Maintenance (Air Force): Organic	317,576	10,162	50,597	378,335	-24,970	-23,950	329,415
662	Depot Maintenance (Air Force): Contract	83,830	-3,437	-30,020	50,373	0	35,397	85,770
699	Total Fund Purchases	401,406	6,725	20,577	428,708	-24,970	11,447	415,185
	TOTAL	401,406	6,725	20,577	428,708	-24,970	11,447	415,185

Operations and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Administration

I. Description of Operations Financed:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various states. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

Civilian End Strength	33	FY 1999	FY 2000
Reservists on Full-time Active Duty	139		

III. Financial Summary (O&M: \$ in Millions):

A. <u>Subactivity Group:</u>	FY 1998 Actuals	FY 1999		FY 2000	
		Budget Request	Appropriation	Current Estimate	FY 2000 Estimate
Management Headquarters	\$ 2.1	\$ 2.9	\$ 2.9	\$ 2.9	\$ 2.7
Total Subactivity Group	\$ 2.1	\$ 2.9	\$ 2.9	\$ 2.9	\$ 2.7
B. <u>Reconciliation Summary:</u>					
		Change		Change	
		FY 1999/FY 1999		FY 1999/FY 2000	
Baseline Funding	\$	2.9	\$	2.9	
Congressional Adjustments (Distributed)		0		0.0	
Congressional Adjustments (Undistributed)		0		0.0	
Supplemental Request		0		0.0	
Price Change		0		0.1	
Functional Transfer		0		0.0	
Program Changes		0		-0.3	
Current Estimate	\$	2.9	\$	2.7	

Operations and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Administration

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request	\$ 2.9
2. Distributed Congressional Adjustments	\$.0
3. Undistributed Congressional Adjustments	\$.0
4. FY 1999 Appropriation Enacted	\$ 2.9
5. FY Current 1999 Estimate	\$ 2.9
6. Price Growth	\$ + .1
7. Program Decreases	\$ - .3
a. <u>Management Headquarters (FY 1999 Base, \$ 2.9) Reduction in civilian end</u> <u>strength, workyears, and support funding in FY 2000. (- 1 workyear)</u>	\$ - .3
8. FY 2000 Budget Request	\$ 2.7

IV. Performance Criteria and Evaluation:

	<u>FY 1999</u>	<u>FY 2000</u>
Flying Units	88	88
Mission Support Units	238	238
Civilian Personnel	33	32

Operations and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Administration

V. Personnel Summary:	FY 1998	FY 1999	FY 2000	Change FY99-00
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>157</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	123	126	126	0
Enlisted	34	13	13	0
<u>Civilian End Strength (Total)</u>	<u>34</u>	<u>33</u>	<u>32</u>	<u>-1</u>
U.S. Direct Hire	34	33	32	-1
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>155</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	124	126	126	0
Enlisted	31	13	13	0
<u>Civilian FTEs (Total)</u>	<u>31</u>	<u>34</u>	<u>33</u>	<u>-1</u>
U.S. Direct Hire	31	34	33	-1
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Operations and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Administration

VI. OP-32 Line Item (Dollars in Thousands)	FY 1998	Change FY 1998/1999		FY 1999	Change FY 1999/2000		FY 2000
		Price Growth	Program Growth		Price Growth	Program Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	1,813	73	176	2,062	96	-70	2,088
199 Total Civilian Personnel Compensation	1,813	73	176	2,062	96	-70	2,088
<u>TRAVEL</u>							
308 Travel of Persons	196	2	407	605	9	-161	453
399 Total Travel	196	2	407	605	9	-161	453
<u>OTHER PURCHASES</u>							
920 Supplies & Materials (Non-Fund)	0	0	1	1	0	0	1
921 Printing and Reproduction	10	0	2	12	0	0	12
925 Equipment: All Other	0	0	51	51	1	-51	1
989 Other Contracts	74	1	104	179	3	-81	101
999 Total Other Purchases	84	1	158	243	4	-132	115
TOTAL	2,093	76	741	2,910	109	-363	2,656

Operations and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Recruiting and Advertising

I. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:

	FY 1999	FY 2000
Civilian End Strength	3	3
Reservists on Full-time Active Duty	509	509

III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1998 Actuals	FY 1999		FY 2000	
		Budget Request	Appropriation	Current Estimate	FY 2000 Estimate
Recruiting	2.4	2.7	3.1	3.8	3.5
Advertising	4.0	5.0	7.6	9.9	6.1
Recruiting & Advertising	\$ 6.4	\$ 7.7	\$ 10.7	\$ 13.7	\$ 9.6
Total Subactivity Group	\$ 6.4	\$ 7.7	\$ 10.7	\$ 13.7	\$ 9.6
B. Reconciliation Summary:					
		Change		Change	
		FY 1999/FY 1999		FY 1999/FY 2000	
Baseline Funding		\$ 7.7		\$ 13.7	
Congressional Adjustments (Distributed)		3.0		0.0	
Congressional Adjustments (Undistributed)		0.0		0.0	
Supplemental Request		3.0		0.0	
Price Change		0.0		0.2	
Functional Transfer		0.0		0.0	
Program Changes		0.0		-4.3	
Current Estimate		\$ 13.7		\$ 9.6	

Operations and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Recruiting and Advertising

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request		\$ 7.7
2. Distributed Congressional Adjustments		\$ + 3.0
3. FY 1999 Revised		\$ 10.7
4. Undistributed Congressional Adjustments		\$.0
5. FY 1999 Appropriation Enacted		\$ 10.7
6. Emergency Supplemental		\$ + 3.0
a. Readiness enhancement funding to improve recruiting and retention	\$ + 3.0	
7. FY 1999 Current Estimate		\$ 13.7
8. Price Growth		\$ + .2
9. Program Decreases		\$ - 4.3
a. <u>One-Time FY 1999 Congressional Adds (FY 1999 Base, \$ 6.0) FY 2000</u> <u>funding decrease attributed to additional funds provided in FY 1999 for</u> <u>Air National Guard recruiting and advertising requirements</u>	\$ - 4.0	
b. <u>Recruiting and Advertising (FY 1999 Base, \$ 7.7) FY 2000 reduction in</u> <u>recruiting and advertising costs, primarily in travel and supplies</u> <u>purchases</u>	\$ - .3	
10. FY 2000 Budget Request		\$ 9.6

IV. Performance Criteria and Evaluation:

	FY 1998	FY 1999	FY 2000
Recruiting Accessions	67	101	107
Non-Prior Service - Officer		2,814	3,040
Non-Prior Service - Enlisted	3,338	1,196	1,019
Prior Service - Officer	987	4,886	5,027
Prior Service - Enlisted	4,917	9,028	9,679
Total	9,204		

Operations and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Recruiting and Advertising

V. Personnel Summary:	FY 1998	FY 1999	FY 2000	Change FY99-00
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>474</u>	<u>509</u>	<u>509</u>	<u>0</u>
Officer	4	5	5	0
Enlisted	470	504	504	0
<u>Civilian End Strength (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	2	3	3	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>484</u>	<u>510</u>	<u>509</u>	<u>-1</u>
Officer	6	5	5	0
Enlisted	478	505	504	-1
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>2</u>	<u>3</u>	<u>1</u>
U.S. Direct Hire	3	2	3	1
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operations and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Recruiting and Advertising

CIVILIAN PERSONNEL COMPENSATION

101 Executive, General, & Special Schedule	74	3	-26	51	2	27	80
103 Wage Board	39	1	-13	27	1	15	43
199 Total Civilian Personnel Compensation	113	4	-39	78	3	42	123

TRAVEL

308 Travel of Persons	1,198	13	80	1,291	19	-43	1,267
399 Total Travel	1,198	13	80	1,291	19	-43	1,267

WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES

401 DFSC Fuel	17	-1	32	48	-12	-22	14
411 Army Managed Supplies & Materials	2	0	13	15	0	1	16
412 Navy Managed Supplies & Materials	0	0	5	5	0	1	6
414 AF Managed Supplies & Materials	0	0	215	215	9	-49	175
415 DLA Managed Supplies & Materials	29	0	219	248	12	0	260
417 Locally Procured Fund Mgt Supl & Mat	31	0	230	261	4	5	270
499 Total Fund Supplies & Materials Purchases	79	-1	714	792	13	-64	741

WORKING CAPITAL FUND EQUIPMENT PURCHASES

502 Army Fund Equipment	1	0	1	2	0	0	2
503 Navy Fund Equipment	0	0	1	1	0	0	1
505 Air Force Fund Equipment	9	0	24	33	1	0	34
506 DLA Fund Equipment	9	0	23	32	2	-2	32
599 Total Fund Equipment Purchases	19	0	49	68	3	-2	69

Operations and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Recruiting and Advertising

<u>TRANSPORTATION</u>									
771	Commercial Transportation		0	0	3	3	0	0	3
799	Total Transportation		0	0	3	3	0	0	3
<u>OTHER PURCHASES</u>									
914	Communications (Non-Fund)	109	1	311	421	6	-1		426
915	Rents (Non-GSA)	138	1	-9	130	2	-2		130
920	Supplies & Materials (Non-Fund)	567	7	60	634	10	-395		249
921	Printing and Reproduction	146	1	1,095	1,242	19	-2		1,259
922	Equipment Maintenance by Contract	2	0	28	30	0	1		31
925	Equipment: All Other	39	0	-4	35	1	4		40
989	Other Contracts	3,996	44	4,945	8,985	135	-3,829		5,291
999	Total Other Purchases	4,997	54	6,426	11,477	173	-4,224		7,426
TOTAL		6,406	70	7,233	13,709	211	-4,291		9,629



AIR NATIONAL GUARD
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2000
VOLUME II-DATA BOOK

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 1999

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

	FY 1998 Actual		FY 1999 Estimate		FY 2000 Estimate	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	105	252.8	87	241.0	90	262.8
Engine Maintenance	204	93.5	158	97.0	202	124.3
Aircraft Storage		0.3		2.0		1.5
<u>OTHER</u>						
Other Major Equip Items		15.2		13.2		16.0
Exchangeable Items		9.2		3.4		7.1
Area Support		2.8		2.4		3.5
GRAND TOTAL	309	373.8	245	359.0	292	415.2

PART II - Deferred Requirements:

	FY 1998 Actual		FY 1999 Estimate		FY 2000 Estimate	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	0	0.0	2	7.4	10	16.6
Engine Maintenance	0	0.0	58	37.3	32	21.1
<u>OTHER</u>						
Other Major Equip Items		3.7		7.8		3.1
Exchangeable Items		0.0		4.7		0.6
Area Support		0.0		2.0		0.8
GRAND TOTAL	0	3.7	60	59.2	42	42.2

\$ IN MILLIONS

53

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1999
(\$ in Thousands)

	FY 1998 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1999 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	489,848	4.01	19,643	-14,527	494,964
103 Wage Board	692,102	3.83	26,508	9,780	728,390
106 Benefits to Former Employees	657	0.00	0	306	963
107 Voluntary Separation Incentive Payments	1,687	0.00	0	1,117	2,804
111 Disability Compensation	11,253	0.00	0	885	12,138
199 Total Civilian Personnel Compensation	1,195,547		46,151	-2,439	1,239,259
<u>TRAVEL</u>					
308 Travel of Persons	46,833	1.10	517	-5,870	41,480
399 Total Travel	46,833		517	-5,870	41,480
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401 DFSC Fuel	337,902	-8.80	-29,734	13,280	321,448
411 Army Managed Supplies & Materials	3,932	7.60	297	-409	3,820
412 Navy Managed Supplies & Materials	1,310	-5.80	-73	35	1,272
414 AF Managed Supplies & Materials	333,787	0.40	1,337	66,663	401,787
415 DLA Managed Supplies & Materials	61,646	-1.00	-616	-1,218	59,812
417 Locally Procured Fund Mgt Supl & Mat	64,269	1.10	707	-2,610	62,366
499 Total Fund Supplies & Materials Purchases	802,846		-28,082	75,741	850,505
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	1,095	7.60	81	30	1,206
503 Navy Fund Equipment	364	-5.80	-19	58	403
505 Air Force Fund Equipment	17,935	0.40	71	1,732	19,738
506 DLA Fund Equipment	17,198	-1.00	-170	1,903	18,931
599 Total Fund Equipment Purchases	36,592		-37	3,723	40,278
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661 Depot Maintenance (Air Force): Organic	317,576	3.20	10,162	50,597	378,335
662 Depot Maintenance (Air Force): Contract	83,830	-4.10	-3,437	-30,020	50,373
671 Communications Services (DISA)	5,309	-0.60	-32	575	5,852
699 Total Fund Purchases	406,715		6,693	21,152	434,560

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1999

(\$ in Thousands)

	<u>FY 1998</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 1999</u>
	<u>Program</u>	<u>Percent</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>				
703 AMC SAAM	1,883	0.90	18	1,206
705 AMC Channel Cargo	0	7.00	781	781
708 MSC Chartered Cargo	103	-19.80	-21	73
719 MTMC Cargo Operations	0	-30.80	38	38
771 Commercial Transportation	6,749	1.10	72	5,121
799 Total Transportation	<u>8,735</u>		<u>-1,585</u>	<u>7,219</u>
<u>OTHER PURCHASES</u>				
913 Purchased Utilities (Non-Fund)	34,435	1.10	378	41,599
914 Communications (Non-Fund)	9,956	1.10	235	10,300
915 Rents (Non-GSA)	3,370	1.10	34	2,124
920 Supplies & Materials (Non-Fund)	57,122	1.10	627	13,206
921 Printing and Reproduction	1,187	1.10	11	2,300
922 Equipment Maintenance by Contract	23,843	1.10	262	24,619
923 Facility Maintenance by Contract	100,342	1.10	1,104	92,365
925 Equipment: All Other	53,079	1.10	585	23,840
930 Other Depot Maintenance (Non-Fund)	34,403	1.10	380	39,125
934 Contract Engineering Tech Services	7,505	1.10	82	8,515
989 Other Contracts	256,242	1.10	2,817	252,715
998 Other Costs	708	1.10	6	1,579
999 Total Other Purchases	<u>582,192</u>		<u>-76,300</u>	<u>512,287</u>
<u>TOTAL</u>	3,079,460		14,422	3,125,588

CIVILIAN PERSONNEL COMPENSATION

101	Executive, General, & Special Schedule	494,964	4.64	22,967	-32,916	485,015
103	Wage Board	728,390	4.46	32,487	22,661	783,538
106	Benefits to Former Employees	963	0.00	0	17	980
107	Voluntary Separation Incentive Payments	2,804	0.00	0	-397	2,407
111	Disability Compensation	12,138	0.00	0	486	12,624
199	Total Civilian Personnel Compensation	1,239,259		55,454	-10,149	1,284,564

TRAVEL

308	Travel of Persons	41,480	1.50	621	-2,533	39,568
399	Total Travel	41,480		621	-2,533	39,568

WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES

401	DFSC Fuel	321,448	-25.30	-81,327	6,375	246,496
411	Army Managed Supplies & Materials	3,820	1.60	58	101	3,979
412	Navy Managed Supplies & Materials	1,272	-4.30	-52	106	1,326
414	AF Managed Supplies & Materials	401,787	4.10	16,471	31,058	449,316
415	DLA Managed Supplies & Materials	59,812	4.70	2,811	-281	62,342
417	Locally Procured Fund Mgt Supl & Mat	62,366	1.50	935	1,690	64,991
499	Total Fund Supplies & Materials Purchases	850,505		-61,104	39,049	828,450

WORKING CAPITAL FUND EQUIPMENT PURCHASES

502	Army Fund Equipment	1,206	1.60	18	-9	1,215
503	Navy Fund Equipment	403	4.30	15	-12	406
505	Air Force Fund Equipment	19,738	4.10	809	-675	19,872
506	DLA Fund Equipment	18,931	4.70	889	-758	19,062
599	Total Fund Equipment Purchases	40,278		1,731	-1,454	40,555

OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)

661	Depot Maintenance (Air Force): Organic	378,335	-6.60	-24,970	-23,950	329,415
662	Depot Maintenance (Air Force): Contract	50,373	0.00	0	35,397	85,770
671	Communications Services (DISA)	5,852	16.20	948	-831	5,969
699	Total Fund Purchases	434,560		-24,022	10,616	421,154

<u>TRANSPORTATION</u>						
703	AMC SAAM	1,206	2.50	30	164	1,400
705	AMC Channel Cargo	781	0.00	0	-24	757
708	MSC Chartered Cargo	73	8.60	6	-5	74
719	MTMC Cargo Operations	38	0.00	0	0	38
771	Commercial Transportation	5,121	1.50	75	336	5,532
799	Total Transportation	7,219		111	471	7,801
<u>OTHER PURCHASES</u>						
913	Purchased Utilities (Non-Fund)	41,599	1.50	624	-958	41,265
914	Communications (Non-Fund)	10,300	1.50	154	-10	10,444
915	Rents (Non-GSA)	2,124	1.50	33	-437	1,720
920	Supplies & Materials (Non-Fund)	13,206	1.50	198	-1,626	11,778
921	Printing and Reproduction	2,300	1.50	31	-204	2,127
922	Equipment Maintenance by Contract	24,619	1.50	365	256	25,240
923	Facility Maintenance by Contract	92,365	1.50	1,385	-51,045	42,705
925	Equipment: All Other	23,840	1.50	357	327	24,524
930	Other Depot Maintenance (Non-Fund)	39,125	1.50	587	2,864	42,576
934	Contract Engineering Tech Services	8,515	1.50	127	-1,041	7,601
989	Other Contracts	252,715	1.50	3,792	7,499	264,006
998	Other Costs	1,579	1.50	23	1,938	3,540
999	Total Other Purchases	512,287		7,676	-42,437	477,526
TOTAL		3,125,588		-19,533	-6,437	3,099,618

ADVISORY AND ASSISTANCE SERVICES

PB-15 Exhibit

AIR NATIONAL GUARD

	Dollars in Thousands	
	FY 1998 Actual	FY 1999 Estimate
<u>Appropriation</u>		
Operation and Maintenance, Air National Guard	\$ 7,505	\$ 8,515
I. Management & Professional Support Services	\$ 0	\$ 0
II. Studies, Analysis & Evaluations	0	0
III. Engineering & Technical Services	7,505	8,515
Totals	\$ 7,505	\$ 8,515
		\$ 7,601
		\$ 7,601

Narrative Explanation of Changes: All Contract Advisory and Assistance Services funding requested by the Air National Guard supports Engineering and Technical Services for units converting to new weapon systems. FY 1998 to FY 1999 change is for price growth (\$+1 million) and five (5) units converting to new weapon systems. Four (4) F-16 air defense units will convert to F-16 general purpose forces, and one (1) F-16 general purpose unit will convert to C-130E aircraft during the fiscal year. FY 1999 to FY 2000 reduction is comprised on price growth (\$+1 million), decreases due to the completion of B-1 and C-130 unit conversions implemented during previous fiscal years, and a minor increase for two additional units converting from F-16 air defense to F-16 general purpose forces aircraft during FY 2000.

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2000 PRESIDENT'S BUDGET

(\$ in Thousands)

Operation and Maintenance, Air National Guard

Environmental Quality - TOTAL

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	Change FY 99/FY 00
1. Recurring Costs - Class 0				
a. Manpower	1,830	2,631	2,746	115
b. Education and Training	1,055	722	772	50
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	165	175	188	13
b. Sampling, Analysis, Monitoring	1,217	1,091	1,091	0
c. Waste Disposal	2,126	1,935	2,014	79
d. Other Recurring Costs	2,473	2,493	2,625	132
3. Pollution Prevention - Recurring Cost (Class 0)	344	359	406	47
4. Environmental Conservation - Recurring Cost (Class 0)	125	200	173	- 27
Total Recurring Costs	9,335	9,606	10,015	\$ 409

JUSTIFICATION:

Compliance-Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel, operating/maintaining equipment to support program including normal maintenance (e.g. air scrubbers, forklifts for hazardous waste storage facility, etc.); National Pollution Discharge Elimination System permit record/reporting; bi-annual hazardous waste reporting (Resource Conservation and Recover Act Subtitle C); Clean Air Act inventories/reporting; Federal Insecticide, Fungicide, and Rodenticide records; self-assessments (each year internally and one every three years externally).

Pollution Prevention - Recurring (Class 0): Supplies; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g. Emergency Planning and Community Right to Know Act, Executive Order 12873).

Conservation - Recurring Costs: Brochure/fact sheet reproduction, airspace video updates, wetland monitoring, and endangered species monitoring.

Compliance - Other Recurring Costs: Significant increase in program costs for FY 99-01 due to implementation of additional air emissions inventories to comply with new particulate matter requirements.

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2000 PRESIDENT'S BUDGET
(\$ in Thousands)

Operation and Maintenance, Air National Guard

5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	118	481	421	- 60
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	1,840	239	239	0
d. Clean Air Act	191	1,317	2,585	1,268
e. Clean Water Act	3,024	1,538	1,461	- 77
f. Planning	2,438	1,913	1,834	- 79
g. Other	838	260	240	- 20
h. Total - Non Recurring (Class I/II)	8,449	5,748	6,780	1,032

JUSTIFICATION:

Compliance - Other Non-Recurring Costs: Radon/asbestos investigations and mitigation including facility demolition (if >50% cost for asbestos removal is required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; Safe Drinking Water Act compliance, e.g. install backflow prevention; spill response/clean (other than Defense Environmental Restoration Program requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards; NEPA costs (EBS, EIS & EA).
Clean Air Act: Increase in requirements for Ozone and PM 2.5 compliance.

6. Pollution Prevention (Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	787	741	620	- 121
b. RCRA Subtitle D - Solid Waste	417	220	200	- 20
c. Clean Air Act	0	120	170	50
d. Clean Water Act	8	89	100	11
e. Hazardous Material Reduction	4,835	1,373	1,216	- 157
f. Other	5	247	274	27
g. Total - Non Recurring (Class I/II)	6,052	2,790	2,580	- 210

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2000 PRESIDENT'S BUDGET
(\$ in Thousands)

JUSTIFICATION:

Pollution Prevention - Non Recurring (Class I/II): a. Resource Conservation and Recover Act Subtitle C - requirements to comply with Subtitle C; b. Resource Conservation and Recovery Act Subtitle D - requirements to comply with Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act --requirements to comply with Clean Air Act which include Ozone Depleting Substance but not Alternative Fueled Vehicles; d. Clean Water Act - requirements to comply with Clean Water Act and storm water pollution prevention plans; e. Hazardous Material Reduction - requirement to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for Ozone Depleting Substances, and to meet hazardous waste and pollutant reduction goals (50% Toxic Release Inventory or 50% hazardous waste); f. Other - requirement to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient Original Equipment Manufacturer Alternative Fueled Vehicles to meet requirements are unavailable.

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	Change FY99/FY00
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	63	40	0	- 40
b. Wetlands	3	50	177	127
c. Other Natural Resources	1,541	534	450	- 84
d. Historical and Cultural Resources	230	399	265	- 134
h. Total - Non Recurring (Class I/II)	1,837	1,023	892	- 131

JUSTIFICATION:

Conservation - Non Recurring (Class I/II) a: Threatened and Endangered Species - species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss"; c. Other Natural Resources - baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

	(\$ Mil)
1. FY 1999 President's Budget	\$ 3,093.9
2. Distributed Congressional Adjustments	\$ + 13.0
3. FY 1999 Revised	\$ 3,106.9
4. Undistributed Congressional Adjustments	\$ - 6.7
5. FY 1999 Appropriation Enacted	\$ 3,100.2
6. Emergency Supplemental	\$ + 25.4
7. FY 1999 Current Estimate	\$ 3,125.6
8. Price Growth	\$ - 19.6
9. Transfers In	\$ + 2.2
10. Transfers Out	\$ - 65.9
11. Program Increases:	
a. One-Time FY 2000 Costs	\$ + 5.9
b. Program Growth in FY 2000	\$ + 212.8
12. Total Increases	\$ + 218.7
13. Program Decreases:	
a. One-Time FY 1999 Costs	\$ - 18.4
b. Program Decreases in FY 2000	\$ - 143.0
14. Total Decreases	\$ - 161.4
15. FY 2000 Budget Estimate	\$ 3,099.6

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 2000 PRESIDENT'S BUDGET

(\$ in Thousands)

Number of Bands by Locations

CONUS	11	11	11
Overseas	0	0	0
Total	11	11	11

Military Personnel (End Strength)

Officers	12	11	11
Enlisted	370	373	376
Total	382	384	387

Annual Performances

On Base Performances	141	144	144
Off Base Public Relations/Community Support	565	576	576

Resource Requirements by Appropriation

National Guard Personnel, Air Force	\$2,469	\$2,549	\$2,637
Operation and Maintenance, Air National Guard	426	436	374
Total	\$2,895	\$2,985	\$3,011

Explanation of Program and Funding Changes: FY 2000 changes reflect increased military personnel costs primarily related to additional pay raise funds and a reduction in operation and maintenance requirements.

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1998

February 1999

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Active Installations	Civilian Personnel	Contracts	Other	Total	
1. Maintenance & Repair							
a. Utilities							
b. Other Real Property							
(1) Buildings							
(2) Other Real Property							
(3) Pavements							
(4) Land							
(5) Rail Trackage							
2. Minor Construction							
Demolition							
3. Operation of Utilities							
a. Electricity-Purchased							
b. Electricity-In House							
c. Heat-Purchased Steam/Water							
d. Heat-In House Generated Steam/Water							
e. Water Plants & Systems							
f. Sewage Plants & Systems							
g. Air Conditioning & Refrigeration							
h. Other							
4. Other Engineering Support							
a. Services							
b. Admin & Overhead							
c. Rentals, Leases & Easements							
Total Active Installations							
Inactive Installations							
Grand Total							

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1999

February 1999

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
1. Active Installations							
1. Maintenance & Repair							
a. Utilities		0	58,799	0	58,799		778,737
b. Other Real Property		0	3,528	0	3,528		77,874
(1) Buildings	37,876 KSF	0	55,271	0	55,271		700,863
(2) Other Real Property		0	30,575	0	30,575		451,667
(3) Pavements		0	588	0	588		15,575
(4) Land	28,109 KSY	0	24,108	0	24,108		233,621
(5) Rail Trackage	99,820 AC	0	0	0	0		
	106 KLF	0	0	0	0		
2. Minor Construction		0	26,391	0	26,391		
Demolition		0	974	0	974		
3. Operation of Utilities		2,957	0	41,648	44,605		
a. Electricity-Purchased	499,844 MWH	621	0	15,410	16,031		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	738,407 MBTU	0	0	2,915	2,915		
d. Heat-In House Generated Steam/Water	6,475,257 MBTU	680	0	4,165	4,845		
e. Water Plants & Systems	549 KGAL	88	0	6,664	6,752		
f. Sewage Plants & Systems	121 KGAL	29	0	2,915	2,944		
g. Air Conditioning & Refrigeration	36,352 TONS	59	0	9,579	9,638		
h. Other		1,480	0	0	1,480		
4. Other Engineering Support		14,948	136,819	4,519	156,286		
a. Services		11,959	136,819	3,172	151,950		
b. Admin & Overhead		2,989	0	0	2,989		
c. Rentals, Leases & Easements		0	0	1,347	1,347		
Total Active Installations		17,905	222,983	46,167	287,055		778,737
Inactive Installations		-	-	-	-		-
Grand Total		17,905	222,983	46,167	287,055		778,737

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 2000

February 1999

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. Maintenance & Repair							
a. Utilities							
b. Other Real Property							
(1) Buildings	36,646 KSF	0	35,416	0	35,416		866,078
(2) Other Real Property		0	2,125	0	2,125		86,608
(3) Pavements		0	33,291	0	33,291		779,470
(4) Land		0	18,416	0	18,416		502,325
(5) Rail Trackage		0	354	0	354		17,322
	25,714 KSY	0	14,521	0	14,521		259,823
	97,382 AC	0	0	0	0		
	106 KLF	0	0	0	0		
2. Minor Construction		0	786	0	786		
Demolition		0	1,928	0	1,928		
3. Operation of Utilities		2,744	0	41,198	43,942		
a. Electricity-Purchased	494,721 MWH	576	0	15,243	15,819		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	714,597 MBTU	0	0	2,884	2,884		
d. Heat-In House Generated Steam/Water	6,339,758 MBTU	631	0	4,120	4,751		
e. Water Plants & Systems	531 KGAL	83	0	6,592	6,675		
f. Sewage Plants & Systems	117 KGAL	28	0	2,883	2,911		
g. Air Conditioning & Refrigeration	35,910 TONS	52	0	9,476	9,528		
h. Other		1,374	0	0	1,374		
4. Other Engineering Support		14,976	142,340	3,851	161,167		
a. Services		11,981	142,340	2,932	157,253		
b. Admin & Overhead		2,995	0	0	2,995		
c. Rentals, Leases & Easements		0	0	919	919		
Total Active Installations		17,720	180,470	45,049	243,239		866,078
Inactive Installations		-	-	-	-		-
Grand Total		17,720	180,470	45,049	243,239		866,078

DoD Component: Air Force
Appropriation: O&M, Air National Guard

BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
FY 2000 BUDGET ESTIMATE
(\$ IN THOUSANDS)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. BACKLOG -- BEGINNING OF YEAR	\$ 572,602	\$ 676,769	\$ 790,418
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(564,140)	(666,111)	(778,737)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(000)	(000)	(000)
(ADJUSTED BACKLOG CARRIED FORWARD)	(564,140)	(666,111)	(778,737)
(INFLATION ADJUSTMENT)	(8,462)	(10,658)	(11,681)
(FOREIGN CURRENCY REVALUATION)	(000)	(000)	(000)
B. REQUIREMENT:	\$ 174,454	\$ 160,767	\$ 174,882
(RECURRING MAINTENANCE & REPAIR)	(110,890)	(112,670)	(114,470)
(MAJOR REPAIR PROJECTS)	(20,930)	(000)	(000)
(BACKLOG DETERIORATION)	(42,634)	(48,097)	(60,412)
C. TOTAL REQUIREMENTS (A+B)	\$ 747,056	\$ 837,536	\$ 965,300
D. PROGRAM ADJUSTMENTS:	\$ 80,945	\$ 58,799	\$ 99,222
(DIRECT PROGRAM FUNDING)	(80,945)	(58,799)	(36,202)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(000)	(000)	(000)
(NET OTHER ADJUSTMENTS)	(000)	(000)	(63,020)
E. BACKLOG -- END OF YEAR (C - D)	\$ 666,111	\$ 778,737	\$ 866,078
F. PERCENT BMAR CHANGE (E DIVIDED BY A)	16.3%	15.1%	9.6%

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000 PRESIDENTS' BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1998

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AL	Birmingham International Airport	Repair Squadron Operations	875
	Justification: Although facility is structurally sound, it requires major maintenance to extend its useful life.		
CA	Fresno Air Terminal	Repair Taxiway C	1,000
	Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
CA	Moffett Field (NASA), San Jose	Revitalize Building 656	838
	Justification: Building previously owned by Navy is being renovated for similar use by ANG. Renovation of Navy BRAC building more economical than new construction. Move to renovated/ repaired facilities will allow for demolition/excessing of old facilities.		
CA	Moffett Field (NASA), San Jose	Repair Building 653	680
	Justification: Building previously owned by Navy is being renovated for similar use by ANG. Renovation of Navy BRAC building more economical than new construction. Move to renovated/ repaired facilities will allow for demolition/excessing of old facilities.		
CO	Buckley ANG Base	Repair Airfield Drainage	570
	Justification: Drainage system has deteriorated with age. Pipes have become clogged with silt. Silt and have collapsed. Water ponds on airfield and percolated up through pavement. Freeze Freeze thaw cycles destroy pavement and cause FOD hazard.		
IA	Sioux Gateway Airport	Repair Ramp	900
	Justification: Pavement has deteriorated with age and requires repair to prevent FOD damage to aircraft engines.		

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1998

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
ID	Boise Air Terminal	Repair Aircraft Parking Apron	1,310
	<u>Justification:</u>	Pavement has deteriorated with age and requires repair to prevent FOD damage to aircraft engines and support new mission.	
MI	Selfridge Air Guard Base	Alter/Repair/Maintain Squad Ops	2,315
	<u>Justification:</u>	Existing facility requires repairs and alterations to accommodate the C-130 mission.	
MI	Selfridge Air Guard Base	Upgrade George & Gen Andrews Streets	1,532
	<u>Justification:</u>	Base streets have deteriorated with age. Pavements are being repaired to prevent damage to government and private owned vehicles.	
MO	Rosecrans Memorial Airport	Repair Fire Suppression System	870
	<u>Justification:</u>	The fire detection and suppression system for this C-130 maintenance hangar and shops was originally installed nearly 40 years ago, is severely deteriorated, and does not meet current NFPA and AF standards.	
MS	Gulfport-Biloxi Regional Airport	Repair BAK-14 Systems/Runway	4,050
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	
OH	Toledo Express Airport	Repair Runway Pavements at Barrier	1,164
	<u>Justification:</u>	The ACC pavement preceding and following the two arresting systems installed on runway 7/25 must be replaced due to heaving which severely impacts safe use of the systems.	

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

		<u>Fiscal Year 1998</u>	
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
OR	Klamath Falls International Airport	Maintain Base Pavement	600
Justification: Base streets have deteriorated with age. Pavements are being repaired to prevent damage to government and private owned vehicles.			
PA	Willow Grove ARS	Repair/Maintain Hangar Bldg 330	1,216
Justification: The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and mandate replacement.			
RI	Quonset State Airport	Repair Runway 16-34	2,100
Justification: The pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.			
TN	Nashville International Airport	Repair Aircraft Shops	910
Justification: The pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.			

Total Minor Construction: \$ 751
 Total Repair and Maintenance: \$20,179
 Total Active Installations: \$20,930
 Total Inactive Installations: \$ 0
 FY 1998 Grand Total: \$20,930

DoD Component: Air Force
Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1999/2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
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FY 1999 and FY 2000 requirements have been delayed because no funds were provided to accomplish major repair projects.